BUDGET, FINANCE & PERSONNEL

RESOLUTION NO. 2024142

RE: AUTHORIZING USE OF FUND BALANCE IN PLACE OF AMERICAN RESCUE PLAN (ARP) FUNDING FOR PROJECTS ITEMIZED IN THE COUNTY'S 2024 DUTCHESS INVESTS – ARP PLAN

Legislators CASWELL, POLASEK, GORMAN, D'AQUANNI, and MC HOUL offer the following and move its adoption:

WHEREAS, the Dutchess County Legislature has by resolution established the projects itemized in the appended Schedule "A" and allocated American Rescue Plan (ARP) funding to fund those projects, in part, and

WHEREAS, Dutchess County's ARP allocations set forth in Schedule "A" are deemed by the United States Government to be revenue loss replacement funds and can be spent on "government services," a flexible standard permitting expenditure on any service traditionally provided by a government, and

WHEREAS, the Budget Director and Commissioner of Finance recommend changing the source of funding for aforementioned projects listed in the appended Schedule "A" from ARP to Fund Balance, and

WHEREAS, the Budget Director and Commissioner of Finance advise and recommend that a project fund called Education be created, from which Dutchess County Community College and Pre-School Special Education costs may be funded with ARP funding previously allocated to the named projects in the appended Schedule "A", and

WHEREAS, by authorizing use of Fund Balance in place of ARP funding, the ARP revenue no longer used on these projects will instead be used to fund costs under the project fund Education, and

WHEREAS, it is necessary for this Legislature to authorize the use of Fund Balance in place of ARP funding to offset current allocations of ARP funding totaling $10,713,965, as set forth in Schedule "A", and in doing so will result in a positive impact to Fund Balance this year, now therefore, be it

RESOLVED, that the remaining obligation for the projects itemized in the appended Schedule "A" be satisfied from an expenditure from the County's Fund Balance in the amount of $10,713,965 in lieu of ARP allocations, and be it further

RESOLVED, that ARP funds previously allocated to the projects in the appended Schedule "A" in the amount of $25,751,133 shall be allocated to DCC Chargebacks, DCC support, and Pre-School Special Education through the project fund Education, and be it further

RESOLVED, that the Commissioner of Finance is authorized, empowered, and directed to take all necessary actions in furtherance thereof.

CA-082-24
CEB/rjw
07/18/24
G-0106
Fiscal Impact: See Attached.

APPROVED
Sue Serino
SUSAN J. SERINO
COUNTY EXECUTIVE
Date 8/14/2024

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess, have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 12th day of August 2024, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 12th day of August 2024.

DUTCHESS COUNTY SEAL

Leigh Wager

LEIGH WAGER, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 0

Total Current Year Revenue $ 10,713,965
and Source

American Rescue Plan (ARP)

Source of County Funds *(check one)*: ☐ Existing Appropriations, ☐ Contingency,
☐ Transfer of Existing Appropriations, ☐ Additional Appropriations, ☑ Other *(explain)*.

Identify Line Items(s):
No budget adjustments are necessary

Related Expenses: Amount $ 0
Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____
Over Five Years: _____

Additional Comments/Explanation:
This resolution will approve the use of Fund Balance in place of American Rescue Plan (ARP) funding for projects that are underway that were previously funded with ARP. In doing so, the ARP revenue no longer used on these projects will instead be used to fund DCC costs, and Pre-School Special Education programming under a project titled Education. All of Dutchess County's ARP allocation falls under the category of revenue loss and is available to fund any general government service or program. $10,713,965 in ARP will be used to offset current appropriations in the 2024 budget and will result in a positive impact to fund balance this year. As the projects are completed it will result in a negative impact to fund balance in the year the project is and closed.

Prepared by: Jessica White, Budget Director Prepared On: 7/15/2024

SUE SERINO
COUNTY EXECUTIVE

JESSICA A. WHITE
BUDGET DIRECTOR

DUTCHESS COUNTY GOVERNMENT
BUDGET OFFICE

MEMO

To: Hon. Will Truitt, Chairman of the Legislature
Dutchess County Legislators
Leigh Wager, Clerk of the Legislature

From: Sue Serino, County Executive and Jessica White, Budget Director

Subject: American Rescue Plan Update

Date: July 23, 2024

In 2021, the Federal government adopted the American Rescue Plan (ARP) to provide local governments relief to address the continued impact of the COVID-19 pandemic. The $1.9 trillion economic stimulus package allocated $57,148,397 to Dutchess County payable in two tranches- ½ in 2021 and ½ in 2022 and all funding has been received. The deadline to obligate these funds is December 31, 2024 and all funds must be spent by December 31, 2026.

The plan for this funding can be found here and is updated annually as required. The revenue loss calculation formula, when applied to Dutchess County through the end of 2023, totals over $57 million, which means all projects fall within the revenue loss replacement category, which is more flexible. Loss replacement funds can be spent on "government services" and includes any service traditionally provided by a government and is subject to more streamlined reporting and compliance.

The Housing Trust fund was initially established with fund balance under the premise that $9.3 million of ARP would be realized as the Housing Trust was spent. Because of the extended timeframe necessary for this program, we will continue to use the fund balance that was set aside to fund the Housing Trust and will instead re-allocate ARP to a different revenue loss replacement project- Education. The Education project will include our contribution to Dutchess Community College, chargeback costs we pay other Community Colleges for our residents attending schools in other Counties, and the State's mandated Pre-school Special Education Program.

The $9.3 million from the Housing Trust together with an additional $5.7 million in unallocated ARP funds will be realized this year to pay for the Education project. These appropriations were included in the 2024 Adopted Budget, which will result in a $15 million favorable impact to fund balance. This $15 million will be set-aside to establish a Community Benefit Fund.

This fund will not be used to fund ongoing programs and services as it is non-recurring. It will instead be used to fund one-time projects in one of the following key community benefit areas: building youth assets, increasing affordable, sustainable housing, law enforcement / safety, emergency

medical services (EMS) or other capital and community projects. Any project proposed will be either included and identified in the budget or submitted through a resolution for legislative adoption.

Additionally, there are several projects the Legislature has approved and funded with ARP funding that will likely not meet the deadlines for obligation and spending. As of June 30, 2024, we have ceased charging the related ARP project and have re-directed the remaining ARP allocations to fund the Education project, which will be spent this year. The attached Schedule A identifies the projects with remaining balances that will be transferred. These projects will continue; however, the funding will come from fund balance instead of ARP, which requires Legislative approval. Because the ARP funds for these projects will be realized this year for Education costs, which are already included in the 2024 Adopted Budget, the movement of these funds will result in an increase of an additional $10.7 million in fund balance this year. However, when these projects are finalized and closed, the remaining spending will be a negative impact to fund balance, offsetting the favorable impact this year.

The Annual Recovery Plan (attached) has been updated to include these changes and will be submitted to Treasury and posted online by July 31, 2024 as required. The attached resolution request is necessary to convert the balance of funding for these projects from ARP to fund balance so the County can finalize ARP spending and reporting this year as recommended by the County's independent auditor. Please let us know if you have any questions.

Att hment A

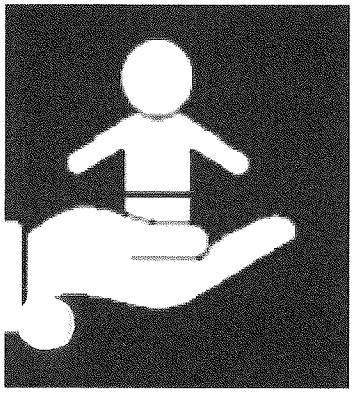
ARP Plan

	Current Recovery Plan	Adopted Budget /Revised	Expensed as of June 30, 2024	Education Draw Down balances as of June 30	6/30/2024 Revised Plan Amount	Amount of Funding Changing from ARP to Fund Balance
Plan Changes						
EC 6- Expenditure Category: Replacement Revenue						
Housing Trust Fund	9,300,000	-			-	
APG- Programming	1,000,000	1,000,000	1,000,000		1,000,000	-
Emergency Communication Systems	6,000,000	6,000,000	4,599,431	(1,400,569)	4,599,431	1,400,569
Housing Support Center	2,323,712	2,323,712	2,323,712		2,323,712	-
Homeless Housing Facility Design	5,207,435	725,000	388,780	(336,220)	388,780	336,220
DCC/WIB Training Facility	1,215,750	1,215,750	1,201,632	(14,118)	1,201,632	14,118
APG- Infrastructure	2,000,000	2,000,000	1,852,929	(147,071)	1,852,929	147,071
Parks	5,000,000	5,000,000	1,298,746	(3,701,254)	1,298,746	3,701,254
Behavioral Health RV	150,000	150,000	150,000		150,000	-
Build Now- NY	350,000	350,000	246,301	(103,699)	246,301	103,699
Micro- Marketing Program	284,250	284,250	284,250		284,250	-
Stadium Land Purchase	634,082	634,082	634,082		634,082	-
High Speed Internet / Broadband	270,790	270,790	270,790		270,790	-
Youth Center Project	10,000,000	8,500,000	4,490,415	(4,009,585)	4,490,415	4,009,585
APG- Summer Youth Employment	100,000	100,000	100,000		100,000	-
Youth- Arts / Libraries / Athletics*	3,000,000	3,000,000	3,000,000		3,000,000	-
Stadium	2,300,000	1,446,503	1,446,503		1,446,503	(0)
One-Time supplemental pay	1,726,981	1,726,981	1,726,981		1,726,981	-
Drug Taskforce Vehicles		200,000	102,794	(97,206)	102,794	97,206
Sheriff Vehicles		843,000	-	(843,000)	-	843,000
Leisure & Hospitality Industry Skills Training	150,000	149,898	149,898		149,898	-
MIG*	1,000,000	1,000,000	938,757	(61,243)	938,757	61,243
Administration*	500,000	500,000	500,000		500,000	-
Rehiring Public Sector Staff**	4,635,397	4,691,263	4,691,263		4,691,263	-
					-	-
Education		15,037,168		10,713,965	25,751,133	
Total Revenue Replacement	57,148,397	57,148,397	31,397,264	-	57,148,397	10,713,965

*Previously included in the Admin / Transfers Category- moved to "Revenue Loss Replacement"
*Previously included in the Negative Economic Impact Category- moved to "Revenue Loss Replacement"

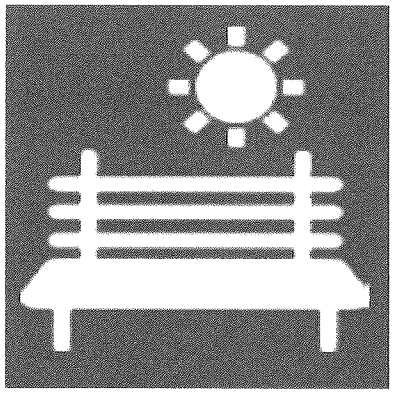
	Budget	ARP Amount
DCC Chargebacks	4,200,000	4,000,000
DCC Support	17,123,656	17,123,656
PS Special Ed	16,026,308	4,627,477
		25,751,133

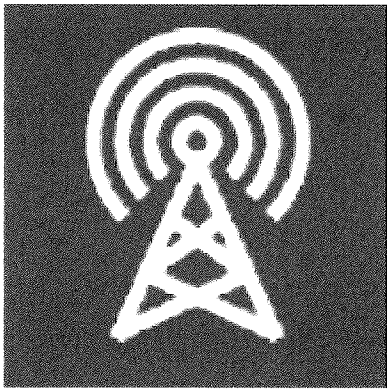
Dutchess Invests



Invest in our Youth

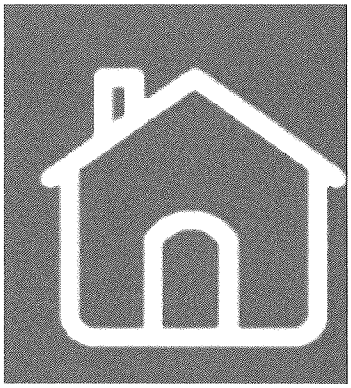
Invest in our County Parks





Build Jobs & Infrastructure

Community Partnerships



Investing American Rescue Plan Funds in Our Community

June 30, 2024

Sue Serino
Dutchess County Executive

Dutchess County, New York

2024 Recovery Plan

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GENERAL OVERVIEW

Executive Summary-

The American Rescue Plan represented an opportunity like no other to address critical issues brought to light by the pandemic. By investing in our Youth, not-for-profits, economy, community and parks, Dutchess County allocated ARP funding to provide transformative spaces and opportunities for residents to grow, recover and rise from the pandemic, stronger, safer, and on more equitable footing. This funding provided an opportunity to address big challenges and make important investments in our community that will provide real return in the lives of our residents and in strengthening our economy.

Dutchess County prides itself on making careful, calculated decisions to spend dollars wisely to support our residents. The projects and priorities outlined for Dutchess Invests continues that careful approach – using a one-time funding opportunity to provide our community with a 'shot in the arm' of long-term investments that provide ongoing impact and benefit.

Key outcome goals include filling vacant County positions in a diverse way, utilizing our new Equal Employment Opportunity & Inclusion Officer ensuring we are recruiting candidates from underserved and disadvantaged areas of the County. Another goal is to use these one-time funds to invest and create facilities and infrastructure that will have a transformative impact on our community, residents, and create the ability for us to build back our economy stronger and on more equitable foundations. For too long, problems have seemed daunting and unsolvable. With these funds, Dutchess County was able to move forward with an agenda that confronts long-term problems faced by our disadvantaged and underserved populations and has helped to provide solutions that will be impactful and transformative.

Many of these projects are complete, including the well-received Learn-Play-Create grant for youth programs, summer youth employment, micro-marketing program, emergency housing, high-speed internet access consultant and public survey, stadium land purchase, planning and design for the Youth Opportunity Center, and youth education.

Although the County's plan originally included multiple areas of spending, with the close of 2023, the County's revenue loss calculation exceeds the full $57,148,397 ARP allocation. All projects will now be reported under this more flexible category.

Use of Funds-

Expenditure Category: Revenue Replacement (EC6)- $57,148,397

- *Rehiring Public Sector Staff- $4,691,263*
  Ninety-six positions were held vacant in the 2021 Adopted County Budget as part of a separation incentive offered in the fourth quarter of 2020 when the County was uncertain if there would be Federal Aid approved. With the approval of ARP funds, the County has hired back positions and has used this funding to support them over the past 4 years.

- *Education- $25,751,133*
  American Rescue Plan funds are being used to support Dutchess Community College as they provide critical job training and education that will in turn support the needs of local business by fueling the local workforce. Additionally, included in this area is the County cost of Pre-School Special Education. By using ARP funds to support the County's youth in special education, we can build a foundation that will offer early intervention learning at the most impactful time.

- *Stadium Land Purchase- $634,082*
  The County currently owns Dutchess Stadium, which the Hudson Valley Renegades lease from the County located on land owned by the Beacon City School District (BCSD). The County and the BCSD reached an agreement whereby the County bought the land to replace the long-term land lease.

- *Stadium Addition- $1,446,503*
  American Rescue Plan funds were used to fund phase I design of an addition to Dutchess Stadium, a County Park. Dutchess Stadium is home to the Hudson Valley Renegades, a Minor League Baseball (MiLB) team, and is an economic engine for our county, employing neighbors, attracting thousands of visitors from throughout the region which helps local businesses, restaurants, and hotels. This investment will help secure the operation of Minor league baseball in Dutchess County providing jobs and bringing economic stimulus to the region. An additional County investment will be allocated for the construction.

- *Youth- Learn, Play, Create Grant Program- $3,000,000*
  To address the negative economic impact of the COVID-19 public health emergency on youth-serving organizations, Dutchess County invested in youth-serving organizations that promote learning, art enrichment, and sports activities.

- *Youth- Summer Employment $100,000*
  This funding provided a variety of summer youth programming to help kids catch up and prepare for the school year.

- *Micro-Marketing Program- $284,250*
  Micro-Marketing Program Targeted to MWBE and Veteran Companies. This funding provided direct assistance to forty-five small businesses, a majority of which were women or minority and veteran owned, through a micro marketing program.

- *Youth Opportunity Center- $4,490,415*
  The County has used ARP funds to design a Youth Opportunity Center that can bring evidence-based programs and services together in one space to address health disparities and the social determinants of health as well as educational disparities in the City of Poughkeepsie and throughout Dutchess County. This investment in a Youth Opportunity Center design, if moved to fruition, will promote healthy childhood environments, and will build a strong neighborhood and community structure to support youth throughout Dutchess County.

- *Build Now- NY- $246,301*
  This funding enhanced the Build Now-NY program's shovel ready certification for the building development areas identified within the Hudson Valley Regional Airport Layout Plan. This investment provides an attractive ready to move in opportunity for new businesses at our regional airport site creating jobs.

- *Leisure and Hospitality Industry Skills Training Program- $149,898*
  This program provided displaced workers and underserved communities with skills training based on local industry skills gaps for retention, recruitment, and promotion. This program also provided support to the businesses hardest hit by the pandemic.

- *Dutchess Community College (DCC) / Workforce Investment Board (WIB) Skills Training Facility- $1,201,632*
  The County partnered with DCC and WIB to develop 10,000 sq ft of space adjacent to the southern DCC campus for a regional skills training center that met the needs of existing businesses as well as providing the workforce for new businesses migrating to Dutchess County.

- *Agency Partner Grant- $2,852,929*
  This one-time funding was used to fund not-for-profit agencies in the community who are providing programs and services to residents most in need because of the pandemic.

- *Behavioral Health RV- $150,000*
  This is a mobile unit purchased partly with State funding and partly with ARP funding. This Mobile unit allows the County to offer Health and Behavioral Health services and intake opportunities to clients that live in remote rural areas of the County.

- *Discretionary one-time supplemental pay for retention- $1,726,981*
  The County allocated funds to offer premium pay of up to $13/per hour for a maximum of $1,000 for all employees of Dutchess County Government who were on the frontlines during the pandemic to be sure services were available to those in need.

- *Housing Support Center- $2,323,712*
  The County purchased an office building. Although the use of this building has changed over the course of the last 3 years, the County has now secured a State grant, which will fund the reconstruction of this building. The reconstruction will provide space allocated to support case management as part of a comprehensive program to address each person's underlying causes of homelessness to transition them to permanent housing.

- *Homeless Housing Facility Design - $388,780*
  The County used ARP funds to evaluate and design the reconstruction of a section of the retired County jail to be converted to an emergency housing facility. However, since the allocation of these funds, the County successfully acquired a State grant to instead reconstruct a Housing Support Center located at 26 Oakley Street in the City of Poughkeepsie that was purchased with ARP funds (see Housing Support Center- $2,323,712 above).

- *Parks Projects- $1,298,746*
  The pandemic and related economic shutdown closed gyms and other exercise programs and banned travel outside our region. Our residents found these free community amenities beneficial for exercise, cooling off, and decompressing from the stress of the day. This investment expands the opportunities for use of these critical public amenities.

- *Broad Band Consultant $270,790*
  Used to engage a consultant to provide a highspeed internet access survey and gap analysis to determine how to make highspeed internet access available to all County residents and is shown below in the revenue replacement category.

- *Emergency Communications System and Radio Replacement- $4,599,431*
  Dutchess County used ARP funds to partially fund the development, installation, and deployment of a consolidated two-way radio system which will provide a coordinated platform to ensure all emergency services can uniformly and effectively communicate.

- *Municipal Investment Grant Program- $938,757*
  Dutchess County used ARP funds to provide grants to our municipal partners to invest in one-time purchases or make one-time facility or parks improvements to benefit children and families throughout Dutchess County.

- *Drug Taskforce Vehicles- $102,794*
  Dutchess County used ARP funds to replace three vehicles used to support covert operations for the Dutchess County drug Taskforce.

- *Administration- $500,000*
  The County has allocated funds to administer the ARP program and provide fiscal oversight as well as transparency and accountability.

Promoting Equitable Outcomes-

The COVID-19 pandemic brought more than just a health concern. With the economic shutdown and fiscal uncertainty, Dutchess County had to lead our residents through the fear and uncertainty they faced while fiscally managing the crisis County Government faced. Our workers were on the frontlines working throughout the crisis and helped residents every step of the way, whether with food deliveries, quarantine information and guidance, rental assistance and direction, and information and feedback; the County Government was operational throughout the pandemic.

Due to the fiscal uncertainty during 2020, the County limited hiring to crisis response positions only and offered a separation incentive for people to leave employment, through either retirement or separation. Those positions were held at vacant for the remainder of the year remained vacant in the 2021 Adopted County Budget. Although there was fiscal uncertainty, we knew there would come a

time for recovery and made filling vacant positions in an equitable way a priority. In the midst of the crisis, while holding other positions vacant, the county created a new position: "Equal Employment Opportunity & Inclusion Officer"(EEOIO) to be sure that as the County moved forward into recovery and began filing positions, we would do so with the goal of a more diverse employee base.

At the same time, the County was also focused on a police reform initiative and one of the goals and recommendations of the reform effort was to recruit a more diverse candidate pool for the police forces county-wide in order to offer career opportunity for those traditionally underserved and disadvantaged populations. The qualifications to take the test for police officer were reduced from a 60-college credit requirement to High School only with 60 college credits to be obtained within 5 years of employment. Our EEOIO held ten recruitment planning and outreach events in the community to increase the number of diverse candidates taking the police officer exam. The number of candidates increased by 57% compared to the last time the test was administered in 2017. Additionally, of the candidates reporting demographic information, there was an increase in female applications by 98%, an increase in African American applications by 105%, an increase in Hispanic applications 203%, an increase in Asian applications 89%.

Our EEOIO participates in several committees including the Dutchess County Diversity and Inclusion Subcommittee, the ThinkDIFFERENTLY / Think Jobs committee to promote County jobs to the disabled, the Tri-State Diversity Council, CO Action for Racial Equity Fellowship, and the Criminal Justice Council. She has held over ten professional development diversity trainings for employees and has attended five career fairs to promote the County Government career path to those in underserved and disadvantaged communities. This position is a priority for Dutchess in creating a more diverse County Government workforce that our community has been advocating to support.

Historically, there are people within Dutchess County that have been underserved and several of our planned projects will increase services to these groups. Primarily the Youth Opportunity Center serving disconnected youth and the new Homeless Housing facility and programmatic approach will provide lasting impacts on our residents served by these facilities. See the Project Inventory section for more details on how these projects address educational disparities, promote healthy childhood environments, reach disconnected youth, and aid with housing and food.

Community Engagement-

Dutchess County has been engaged in ongoing dialogue with residents through formal public meetings, our town hall conversations, one-on-one discussions, even connecting through social media, and they have made their priorities clear. We are very excited to have this opportunity to be able to invest in the projects and programs that people have made clear they want to see.

During the pandemic the County established the "Dutchess Business Notification Network" in partnership with The Dutchess County Regional Chamber of Commerce, Think Dutchess, Dutchess Tourism, The Council of Industry, and the Workforce Investment Board. Two surveys were conducted with over 9,000 registrants, and links to the surveys were advertised on the social media platforms of our economic development apparatus. The surveys sought to understand the impact of the pandemic on businesses and the needs of the business community. Additionally, through numerous webinars and industry specific conference calls we learned how the pandemic was affecting our businesses and the workforce and what was necessary to help them rebound back once restrictions were lifted.

The County also works with numerous committees, advocacy groups, advisory boards, and holds formal hearings to receive feedback and listen to needs. The below is a listing of some of the organizations the County works with as well as other methods of engagement.

- Dutchess County Opioid Taskforce
- Southern Dutchess Community Coalition
- Northern Dutchess Community Coalitions
- College and University Wellness Consortium
- Community Health Improvement Plan
- Mental Hygiene Advisory Board
- Hudson River Housing Case review (monthly)
- Sex Offender Management Team
- Long-Term Care Council
- MH Chemical Dependency Providers Meeting
- Hudson Valley Youth Bureau Assoc.
- Poughkeepsie Children's Cabinet
- DC Adverse Childhood Experiences Taskforce
- Police Modernization- Stakeholders Comm
- Children's Provider Meeting
- DOH Professional Advisory Committee (PAC)
- DC Human Trafficking Taskforce
- Families First Court Initiative
- Integrated County Planning Group
- Women in the Criminal Justice System
- Eastern Dutchess Rural Health Network
- Poughkeepsie Healthy Latino Task Force
- Poughkeepsie Healthy Black Community Taskforce
- Re-Entry Taskforce
- DC Recovery & Resiliency Council
- Imagine Dutchess
- Women's Leadership Alliance
- Think Jobs
- Public Health Emergency Preparedness Workgroup
- Sexual Abuse Response Team Steering Committee
- Universal Transportation Advisory committee
- CJC Special Populations Subcommittee
- ThinkDIFFERENTLY Planning Committee
- Youth Opportunity Center Advisory Comm.
- Resiliency Council for Suicide Prevention
- Community Health Improvement Plan Committee
- City of Poughkeepsie Comm Engagement Task Force
- Community Health Assessment
- Community Empowerment Drop-in Center
- Client led Mental Health Focus Groups
- DC Housing Consortium
- Elder Abuse Coalition
- Youth Board and Coordinating Council
- DC Youth Council
- Juvenile Justice Committee
- Path to Promise Steering Innovations Team
- Poughkeepsie Children's Cabinet
- Court Involved Youth Committee
- Disproportionate Minority Rep Subcommittee
- Court Involved Youth Committee
- Criminal Justice Council (CJC)
- CJC- Victims Subcommittee
- Community Empowerment Sub Committee
- DC Health and Human Services Cabinet
- Community Development Forum
- Poughkeepsie Healthy Black and Latino Coalition
- No Wrong Door Implementation Team
- Long Term Care Council
- Mid-Hudson Regional Planning Consortium
- United Way- Bring Agencies Together Coalition
- Child Care Council
- Empire State Poverty Reduction Initiative- Anti-Poverty Taskforce
- Domestic Violence Steering Committee
- Child Advocacy Center (CAC) Leadership Committee
- CAC Multi-Disciplinary Team
- Court Improvement Project
- Integrated County Planning Workgroup
- Court Improvement Project
- Consumer Advisory Board
- 100 Cups of Coffee Steering Committee

Along with these committees, the County also engages in the following activities and outreach events to get feedback from residents, clients, and community service providers:

- Quarterly and monthly agency provider meetings
- Recovery coach street outreach
- Office for the Aging Senior Picnic Outreach
- Annual Mental Health Forums
- Annual Intellectual & Developmental Disabilities Forum
- Substance Use Annual Forum
- Community Empowerment Center Drop in Center
- Hudson River Housing Case Review
- Father's Rights Forums

Throughout the pandemic former County Executive Marcus Molinaro hosted 75 Facebook townhall meetings, as well as 22 telephone townhall meetings to provide a venue for residents to get information and share their feedback and ideas. Prior to the pandemic, then County Executive Molinaro hosted over 118 townhalls and tele-townhalls, to ensure ongoing community feedback to identify what the community wants, expects, and desires from their County Government. This information was instrumental in the development of the ARP Recovery Plan.

The County has also issued press releases and posted information on social media regarding the planned uses for ARP funds. Presentations have been made to the Legislature at one of their open meetings and the County website hosts the ARP plan. The County has used social media, press releases, and calls with local municipality Supervisors and Mayors to promote grant funding opportunities made possible because of the ARP funds. The County will continue to engage with the public and provide outreach and get feedback.

Labor Practices-

The County has an EEOIO who is currently making sure that as the County hires new employees, it does so in a way that recruits a more diverse County workforce (see Promoting Equitable Outcomes section).

All of the County's construction projects utilize prevailing wage requirements and the below contracting terms.

> Permits and Compliance:
>
> "...You shall comply with all of the provisions of the laws of the State of New York and the United States which pertain to municipalities and municipal contracts including but not limited to: Federal Occupational Safety and Health Act and the American Disabilities Act, the Immigration and Naturalization laws and regulations, the General Municipal Law, the Worker's Compensation Insurance Law, the Lien Law, the Personal Property Law, the State Unemployment Insurance Law and state and local health regulations."
>
> Non-Discrimination:
>
> "During the term of the agreement, you agree that you shall not discriminate against any employee or applicant for employment because of age, race, creed, sex, color, national origin, disability or marital status, and you shall take affirmative action to ensure equal employment opportunities without discrimination because of age, race, creed, sex, color, national origin, disability, or marital status. No services to be rendered pursuant to, or in connection with, this Agreement may be refused to any person because of age, race, creed, sex, color, national origin, disability, or marital status."

Additionally, the County's procurement policy has a provision which allows for preferential treatment with regard to local businesses:

LOCAL BUSINESS CONSIDERATION POLICY FOR QUOTATION

a. This consideration applies to formal written quotations, where the annual acquisition costs are estimated between $5,000 and $19,999. Formal written quotations are used pursuant to the Dutchess County Procurement Policies and Procedures.

b. When a formal written or automated quotation is used, and the lowest responsible and responsive bidder is not a local business, the lowest responsible and responsive local business bidder (if applicable or available), who is within 10% of the lowest responsible and responsive bidder, shall be provided with notice and an opportunity to reduce its bid to match that of the lowest responsible and responsive bidder. Notice shall be by telephone and either facsimile or electronic mail. The local business shall have three business days after the date of such notice to match the lowest bid in writing. Should the local business so match, it will be deemed the lowest responsible and responsive bidder and receive the award. Should the lowest responsible and responsive local business bidder decline to match, the next lowest responsible and responsive local bidder who is within 10% of the lowest responsible and responsive bidder will be given the same notice and opportunity to match the bid of the lowest responsible and responsive bidder as outlined above. This process shall continue as necessary until an award is made either to a responsible and responsive local business bidder whose original quotation is within 10% of the lowest responsible and responsive bidder, or the lowest responsible and responsive bidder itself.

c. In instances where a local business and a non-local business submit equivalent lowest responsible and responsive bids, the Director of Central Services shall give preference to the local business.

d. In the event the only bidders are local, the quote will be awarded to the lowest responsible and responsive bidder.

e. In the event there are two or more local businesses within 10% of the lowest quote and whose quote is tied, the award shall be determined by a lottery.

f. The lowest responsible and responsive bidder shall meet the requirements as set forth in the formal quotation and as determined by the Director of Central Services.

Use of Evidence-

With the close of 2023 and based on the formula for calculating the County's revenue loss from the pandemic, the total revenue loss for Dutchess County exceeds the amount of the County's total allocation of $57,148,397. With all spending occurring in the revenue loss category, there is no requirement for evidence-based programming. However, the County strives to use and support evidence-based programming whenever possible.

Table of Expenses by Expenditure Category-

As of June 30, 2024, the following ARP funds have been spent:

	Category	Cumulative expenditures to date ($)	Amount spent since last Recovery Plan
6	Revenue Replacement		
6.1	Provision of Government Services	31,397,264	8,627,880
	Total	$31,397,264	$8,627,880

PROJECT INVENTORY

Investment in Youth- $33,341,548

1. Youth Opportunity Center- *$4,490,415*

6: Revenue Loss Replacement

6.1- Provision of Government Services

In 2019, Dutchess County invested in a Government Youth Services Assessment, which documented available youth programming and made recommendations for serving underserved youth populations to produce healthy outcomes by enabling youth in the County to follow a "Path to Promise". The Path to Promise initiative in Dutchess County employs strategic ways to ensure all youth in Dutchess County have the assets they need to achieve their full potential. The initiative aims to lower the County's poverty level, increase graduation rates and reduce the number of youth who are involved in the criminal justice system.

The County has committed ARP funds to designing and developing a Youth Opportunity Center that can bring evidence-based programs and services together in one space to address health disparities and the social determinants of health as well as educational disparities in the City of Poughkeepsie and throughout Dutchess County. This investment in a Youth Opportunity Center promotes healthy childhood environments and will build a strong neighborhood and community structure to support youth in Dutchess County.

The primary intended beneficiaries of the Youth Opportunity Center in the City of Poughkeepsie earn less than 60% of the median income in Dutchess County. 73% of students in the City of Poughkeepsie are economically disadvantaged and 18% of families are below the federal poverty line. The graduation rate from the Poughkeepsie City School District was 54% in 2019 and the dropout rate was 24%. The Youth Opportunity Center will provide a facility with the necessary evidence-based services to impact these targeted youth at an early age. Early childhood education training, afterschool programming, mentorship opportunities and summer programming will all be utilized to help provide youth with the assets necessary to change their lives and provide a more equitable foundation.

The County is committed to promoting equitable outcomes in our community and therefore every construction contract with the County includes the following language:

Permits and Compliance:

"...You shall comply with all of the provisions of the laws of the State of New York and the United States which pertain to municipalities and municipal contracts including but not limited to: Federal Occupational Safety and Health Act and the American Disabilities Act, the Immigration and Naturalization laws and regulations, the General Municipal Law, the Worker's Compensation Insurance Law, the Lien Law, the Personal Property Law, the State Unemployment Insurance Law and state and local health regulations."

Non-Discrimination:

"During the term of the agreement, you agree that you shall not discriminate against any employee or applicant for employment because of age, race, creed, sex, color, national origin, disability, or marital status, and you shall take affirmative action to ensure equal employment opportunities without discrimination because of age, race, creed, sex, color, national origin, disability, or marital status. No services to be rendered pursuant to, or in connection with, this Agreement may be refused to any person because of age, race, creed, sex, color, national origin, disability, or marital status."

2. Youth- Learn, Play, Create- $3,000,000

6: Revenue Loss Replacement
6.1- Provision of Government Services

To address the negative economic impact of the COVID-19 public health emergency on youth-serving organizations, Dutchess County invested in youth-serving organizations that promote learning, art enrichment, and sports activities. This grant program enhanced and provided opportunities for children to learn, play, and create while filling an educational, financial, social, and emotional void resulting from the quarantine and stay at home policies implemented to deal with the COVID-19 pandemic.

During the pandemic, organizations serving the youth in our community were shutdown, unable to operate at full capacity and programming, and were not able to or limited in their ability to raise funds to sustain ongoing programming. Libraries were closed, sports organizations were shut down, or forced to secure other venues for limited activities, often at a higher cost including travel. Dutchess County has allocated $3,000,000 for libraries, not-for-profit youth sports and arts organizations to provide one-time funding to sustain and build youth development programming and help families and youth grow and develop as they missed out on a year during the COVID-19 pandemic.

3. Youth- Summer Employment $100,000

6: Revenue Loss Replacement
6.1- Provision of Government Services

This funding provided a variety of summer youth programming to help kids catch up and prepare for the school year. Eight programs provided educational experiences to prevent summer learning loss as well as summer enrichment which provided creative recreation, physical and other activities that build academic skills.

4. Education- *$25,751,133*

6: Revenue Loss Replacement

6.1- Provision of Government Services

American Rescue Plan funds are being used to support Dutchess Community College as they provide critical job training and education that will in turn support the needs of local business by fueling the local workforce. Education is a critical need in building the skills and resources in the community from youth to non-traditional learners who go back to diversify their education to make career changes. Our business community is favorably impacted by Dutchess Community College and using ARP funds to support its operation will help both our residents rebuild as well as our local economy.

Additionally, included in this project area is the County cost of Pre-School Special Education. By using ARP funds to support the County's youth in special education, we can build a foundation that will offer early intervention learning at the most impactful time.

Investment in Our Economy- $6,752,302

5. Micro-Marketing Program- $284,250

6: Revenue Loss Replacement

6.1- Provision of Government Services

The Micro-Marketing Program targeted Minority and Women owned Business Enterprises (MWBE) and Veteran Companies. This funding provided direct assistance to forty-five small businesses, a majority of which are women or minority and veteran owned, through a micro marketing program. It was also used to establish a digital talent attraction campaign and website as well as a digital economic development strategy.

5. Build Now- NY- $246,301

6: Revenue Loss Replacement

6.1- Provision of Government Services

This funding was allocated to the Build Now-NY program's shovel ready certification for the building development areas identified within the Hudson Valley Regional Airport Layout Plan. The funding paid for professional services to provide, zoning and / or site plan approval, topography studies, title work, environmental studies and permitting soils analysis, conceptual building design, conceptual utility and site design, and design of plan renderings for two aviation hangar building locations. This project will foster job growth and job opportunities directed toward Dutchess Community College (DCC) graduates and underserved and disadvantaged populations. It will also attract commercial operators to the Airport, all of which will promote and advance economic recovery following the COVID-19 public health emergency.

6. Leisure and Hospitality Industry Skills Training Program- $149,898

6: Revenue Loss Replacement

6.1- Provision of Government Services

This program provided displaced workers and underserved communities with skills training based on local industry skills gaps for retention, recruitment, and promotion. It will also focus on connecting unemployed and low-income workers with good jobs and careers.

7. DCC / Workforce Investment Board (WIB) Skills Training Facility- $1,201,632

6: Revenue Loss Replacement

6.1- Provision of Government Services

The County partnered with DCC and the Dutchess County WIB to develop 10,000 sq ft of space adjacent to the southern DCC campus for a regional skills training center. The county lost approximately 10,000 individuals from its workforce because of the COVID-19 pandemic. Our small and large manufacturers were struggling to maintain operations and not only need skills training for their existing workforce but to replace those lost and those needed for expansion. It will also focus on connecting unemployed and low-income workers with good jobs and careers. By providing this training, the County can develop a skilled workforce attractive to potential new businesses looking to make Dutchess County home which will provide further opportunity for our displaced workers.

8. High Speed Internet / Broadband- $270,790

6: Revenue Loss Replacement

6.1- Provision of Government Services

This funding was used to engage a consultant to provide a Broadband Access Survey and Gap Analysis. This effort identified opportunities in Dutchess County to move toward high-speed services to serve businesses, schools, government, healthcare, and the public to be sure the County is prepared in the event that remote work is once again necessary as well as the tele-medicine services that were and remain critical to serving those in need especially during the height of the pandemic. This analysis will help the department plan for future high-speed internet access or solutions that will enhance the quality of life for our businesses, residents, and visitors.

9. Emergency Communications- $4,599,431

6: Revenue Loss Replacement

6.1- Provision of Government Services

Dutchess County used ARP funds to partially fund the development, installation, and deployment of a consolidated two-way radio system. When concluded, this system will incorporate all Police, Fire, and Emergency Medical Services in Dutchess County and provide the necessary communications during emergencies including public health emergencies. Coordinated communications is essential during community crisis and this funding will allow the County to provide a coordinated platform to ensure all emergency services can effectively communicate. A goal of this funding is to be sure that emergency services are available and able to respond immediately to our underserved and disadvantaged communities.

Investment in Our Parks- $3,379,331

10. Stadium- $1,446,503

6: Revenue Loss Replacement

6.1- Provision of Government Services

American Rescue Plan funds were used to design an addition to Dutchess Stadium, a County park. Dutchess Stadium is home to the Hudson Valley Renegades, a Minor League Baseball (MiLB) team, and is an economic engine for our county, employing neighbors, attracting thousands of visitors from throughout the region which helps local businesses, restaurants, and hotels. The pandemic was

an enormous blow to the entertainment and tourism industry, including the Renegades organization, as the economy was shut down and social distancing requirements were put in place.

The addition to the stadium provides the opportunity for the HV Renegades to secure a major league team affiliation as a High-A in the New York Yankees organization as well as expand community use opportunities in the park. Adding a clubhouse that meets MLB league standards as required by the Yankees, as well as creating an additional event venue will provide a sustainable revenue source for County government as the stadium landlord, even when the baseball season is not in session or impacted by the pandemic. The new addition will meet MLB standards, allow the Renegades to continue their relationship as a NY Yankee affiliate, and enhance the season as a High-A team plays nearly double the amount of games. These improvements were instrumental in securing a new 25-year lease agreement with the Renegades, ensuring the team will be playing at Dutchess Stadium through at least 2046, providing an economic benefit to the surrounding area for years to come.

This amount was for the design only as well as minor components of the lease agreement. The full amount for the construction project was funded through County funds and the project has been completed.

11. Stadium Land Purchase- $634,082

6: Revenue Replacement
6.1- Provision of Government Services

The County currently owns Dutchess Stadium, which the Hudson Valley Renegades lease from the County located on land previously owned by the Beacon City School District (BCSD) and leased by the County. The County and the BCSD reached an agreement whereby the County used these ARP funds to buy the land to replace the long-term land lease.

12. Parks Projects- $1,298,746

6: Revenue Loss Replacement
6.1- Provision of Government Services

The pandemic and related economic shutdown, closed gyms and other exercise programs, and banned travel outside our region. Residents were forced to find other ways to exercise and find down time to relax and spend time with family and friends in a safer outdoor setting. More than ever before, our residents used our community parks and discovered the exercise opportunities, and high-quality outdoor opportunities present at our County parks. Additionally, our underserved and disadvantaged communities found these free community amenities beneficial for exercise, cooling off, and decompressing from the stress of the day. Our splash pads, playgrounds, and walking and biking trails present free opportunities to keep our community residents healthy and active at no cost and we are using ARP funds to increase the amenities, provide safety, and make our parks more ADA compliant so that residents of all abilities can enjoy the full benefit of these recreational opportunities.

This funding added amenities including a new splash pad for kids to cool off and an ADA accessible music / sensory playground at Wilcox Park. At our popular Bowdoin Park, renovations included a sand play feature, an outdoor archery range and storage shed, and upgrades to the community center building.

Investment in Our Community- $6,756,972

13. Agency Partner Grant- $2,852,929

6: Revenue Loss Replacement
6.1- Provision of Government Services

This one-time funding was used to further support our not-for-profit agencies in the community who are providing programs and services to residents who are most in need because of the pandemic. Our partner organizations provided services County-wide to those in need primarily to those in disadvantaged communities.

As a result of the pandemic, these agencies missed opportunities to hold fundraisers and revenue generating events that sustain their work and programs throughout the year. Without these opportunities, our not-for profit agencies serving disadvantaged communities are finding it hard to sustain their administration and facilities. Some programming had to be put on hold while the services were reimagined and delivered in a way that met mandated social distancing and COVID-19 protocol requirements. Dutchess County used ARP funds to offer a one-time shot to the arm for our not-for-profit providers to invest in their facilities so that they can rebuild, continue to provide long-term programming to our disadvantaged communities and thrive going forward.

This funding also helped our not-for-profit and grass roots agencies remain as providers. Without the fundraising effort ability in 2020, and without facility funding from other levels of government, our partners are in danger of not being able to provide the services and programs they have in the past. By using this funding to award grants to the organizations to sustain their facilities and administration, we ensured they were able to continue providing programs and services to our most underserved and disadvantaged populations.

14. Municipal Investment Grant Program- $938,757

6: Revenue Loss Replacement
6.1- Provision of Government Services

Dutchess County used revenue replacement funds to provide grants to our municipal partners to invest in one-time purchases or make one-time facility or parks improvements. Dutchess County participates in sales tax revenue sharing with our municipalities. Due to the sales tax hit Dutchess County took in 2020 due to the economic shut down, the municipalities received less revenue from the County and were not able to make necessary investments in their parks or purchase necessary equipment and supplies. This one-time funding allowed municipalities to make investments in their infrastructure and parks that were most used during the pandemic.

15. Housing Support Center- $2,323,712

6: Revenue Loss Replacement
6.1- Provision of Government Services

At the beginning of the pandemic, Dutchess County was able to quickly mobilize to provide an overnight shelter alternative to what the community currently had in place to provide more room to socially distance clients to minimize the COVID-19 impact on the homeless community. Although the overnight shelter meets our clients' immediate needs, it does not help achieve the goal of moving people from overnight temporary housing to transitional housing with permanency goals in an affordable sustainable location. In researching different models, the County understands different

levels of housing are necessary to allow individuals to progress through their stay to eventually be able to adapt to change and move out to more stable longer lasting housing solutions.

To implement a progressive model that incrementally changes, the County also contemplated space for the wrap around services, which address the underlying issues and reasons for their homelessness. As the clients commit to making necessary changes, their access to housing levels will increase, which will help stabilize their life and allow them to become more productive members of society. The County will also provide wrap around services including mental health and substance abuse services, life skills, education, and job training and employment services, which will allow individuals to move to and maintain permanent housing and independent living. To implement this model, the County must have a facility conducive to the level up and wrap around service approach and it must effectively interface with the urban community where it is able to provide the best access to services for those in need.

The County used ARP funds to buy a building that could be used for this purpose. Although the plans for this building have changed over time, the County is moving forward using a State grant to reconstruct this facility to a Housing Support Center. This Center will be urban based to accommodate the most underserved populations as well as those who have been disproportionately impacted by the pandemic.

16. Homeless Housing Facility Design - $388,780

6: Revenue Loss Replacement
6.1- Provision of Government Services

The County has contemplated multiple options to provide emergency housing for those most vulnerable. A new Justice and Transition Center was built leaving a section of the previous jail facility vacant. The County used ARP funds to evaluate and design a reuse option for this section to temporarily house the County's homeless and provide case management services to be transformative in the lives of those served. After the allocation of these funds, the County was successful on a bid for a State grant to reconstruct a facility located at 26 Oakley Street in the City of Poughkeepsie to create a Housing Support Center (see Housing Support Center- $2,323,712 above). The design plans to convert this section of the former jail facility can be utilized if plans for the facility include any type of housing in the future.

17. Behavioral Health RV- $150,000

6: Revenue Loss Replacement
6.1- Provision of Government Services

This is a mobile unit that was purchased partly with State funding and partly with ARP funding. This Mobile unit will allow the County to offer Health and Behavioral Health services and intake opportunities to clients that live in remote rural areas of the County.

18. Drug Taskforce Vehicles- $102,794

6: Revenue Loss Replacement
6.1- Provision of Government Services

The County used ARP funding to purchase three replacement vehicles to support the District Attorney's Drug Taskforce covert operations. The District Attorney's Drug Task Force is focused on combatting drug-related crimes and drug trafficking in Dutchess County. The Taskforce is comprised of multiple agencies that work together to:

- Investigate and prosecute drug cases,
- Disrupt and dismantle drug trafficking organizations,
- Seize illegal drugs and assets, and
- Provide intelligence and support to other agencies.

These vehicles will support all operations of this successful multi-agency unit.

County Government / Provision of Services- $6,918,244

19. Administration- $500,000

6: Revenue Loss Replacement
6.1- Provision of Government Services

These funds were used to support the administration of the ARP program and tracking.

20. Premium Pay- $1,726,981

6: Revenue Loss Replacement
6.1- Provision of Government Services

Premium pay of up to $13/per hour for a maximum of $1,000 was provided to all employees in Dutchess County Government. The same amount was provided to all employees regardless of salary level. County government employees put themselves at-risk throughout 2020 by coming into the office to be sure that government services and programs were available to the public at a time when they needed it most. Their dedication to providing critical services to those in need in Dutchess County warranted the one-time premium pay to acknowledge the risk and dedication of these front-line workers.

21. Rehiring Public Sector Staff- $4,691,263

6: Revenue Loss Replacement
6.1- Provision of Government Services

Ninety-six positions were held vacant in the 2021 Adopted County Budget as part of a separation incentive offered in the fourth quarter of 2020 when the County was uncertain if there would be Federal Aid approved. With the approval of ARP funds, the County filled some of the held positions and funded these critical positions through 2023. The economy has rebounded, and economically sensitive revenues will be able to support these positions moving forward.

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 7 - Hyde Park and Pleasant Valley	Truitt*	1	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston*	2	
District 3 - LaGrange	Polasek*	3	
District 16 - Fishkill and Beacon	Valdés Smith*	4	
District 9 - City of Poughkeepsie	Atkins*	Abstain	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece (VC)	5	
District 5 - Town of Poughkeepsie	D'Aquanni	6	
District 8 - City and Town of Poughkeepsie	Brendli	Abstain	
District 10 - City of Poughkeepsie	Johnson	Absent	
District 12 - East Fishkill	Metzger	7	
District 17 - Town and Village of Fishkill	McHoul	8	
District 21 - East Fishkill	Caswell (C)	9	

Present: 11
Absent: 1
Vacant: 0

Resolution: ✓
Motion: ____

Total : 9 (Yes) 0 (No)
Abstentions: 2

2024142 AUTHORIZING USE OF FUND BALANCE IN PLACE OF AMERICAN RESCUE PLAN (ARP) FUNDING FOR PROJECTS ITEMIZED IN THE COUNTY'S 2024 DUTCHESS INVESTS – ARP PLAN

AUGUST 9, 2024

Roll Call Sheets

District	Last Name	YES	NO
District 7 - Hyde Park and Pleasant Valley	Truitt	✓	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston		
District 3 - LaGrange	Polasek		
District 16 - Fishkill and Beacon	Valdés Smith		
District 9 - City of Poughkeepsie	Atkins		
District 1 - Town of Poughkeepsie	Gorman		
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece		
District 4 - Hyde Park and Town of Poughkeepsie	Lawler		
District 5 - Town of Poughkeepsie	D'Aquanni		
District 6 - Town of Poughkeepsie	Kaul		
District 8 - City and Town of Poughkeepsie	Brendli		
District 10 - City of Poughkeepsie	Johnson		
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney		
District 12 - East Fishkill	Metzger		
District 13 - East Fishkill and Wappinger	Paoloni		
District 14 - Wappinger and Town of Poughkeepsie	Versaci		
District 15 - Wappinger	Faust		
District 17 - Town and Village of Fishkill	McHoul	Absent	
District 18 - City of Beacon and Fishkill	Page		
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago		
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn		
District 21 - East Fishkill	Caswell		
District 22 - Beekman and Union Vale	Garito		
District 23 - Pawling, Beekman and East Fishkill	Rolison		
District 24 - Dover and Pawling	House		

Present: 24 Resolution: ✓ Total : 24 0

Absent: 1 Motion: ___ Yes No

Vacant: 0 Abstentions: 0

2024142 AUTHORIZING USE OF FUND BALANCE IN PLACE OF AMERICAN RESCUE PLAN (ARP) FUNDING FOR PROJECTS ITEMIZED IN THE COUNTY'S 2024 DUTCHESS INVESTS – ARP PLAN

AUGUST 12, 2024